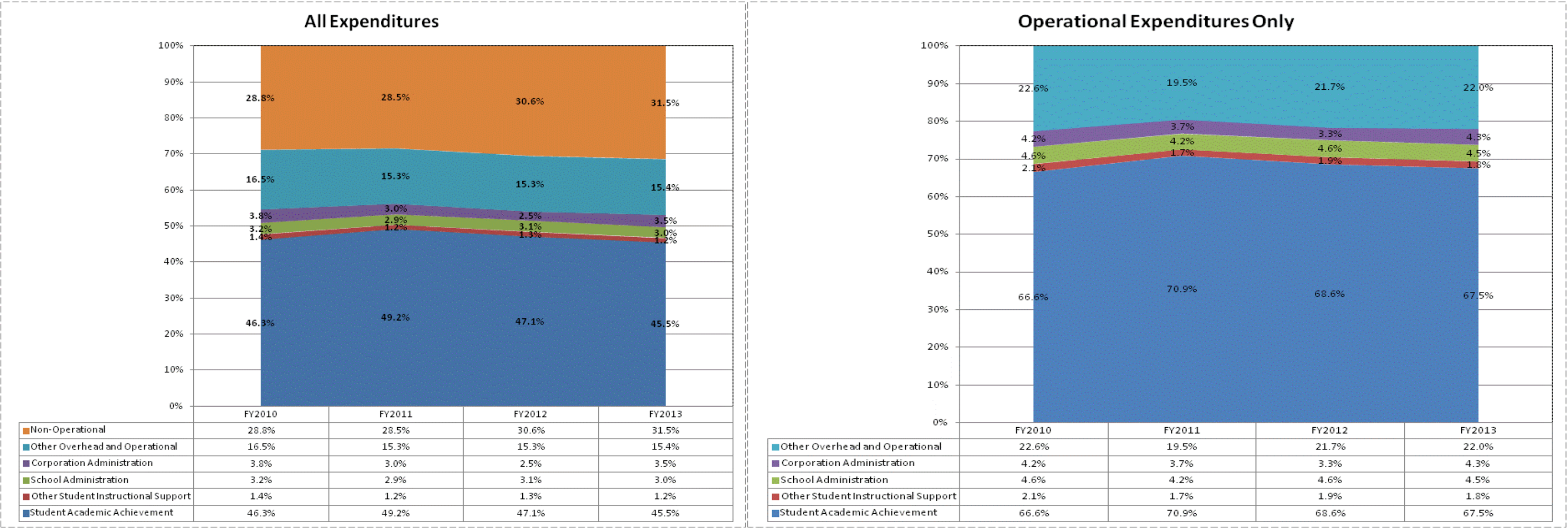


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Mt Vernon Community Sch Corp (3135)

Mt Vernon Community Sch Corp (3135)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$15,175,813	47.7%	\$18,972,582	50.5%	\$16,285,462	47.1%	\$16,102,566	45.5%
Student Instructional Support	\$2,303,227	7.2%	\$1,767,206	4.7%	\$1,523,954	4.4%	\$1,484,887	4.2%
Overhead and Operational	\$7,354,574	23.1%	\$7,683,196	20.5%	\$6,181,208	17.9%	\$6,668,901	18.8%
Nonoperational	\$6,975,619	21.9%	\$9,136,991	24.3%	\$10,566,024	30.6%	\$11,130,838	31.5%
Grand Total	\$31,809,233		\$37,559,975		\$34,556,647		\$35,387,192	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	54.9%	55.2%	51.5%	49.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Mt Vernon Community Sch Corp (3135)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$45	N/A	N/A	N/A
11050 Regular Programs; Full Day Kindergarten	\$0	\$241,178	\$296,421	\$418,504	N/A	74%	41%
11100 Regular Programs; Elementary	\$4,235,565	\$9,769,457	\$6,269,303	\$6,049,969	43%	-38%	-3%
11200 Regular Programs; Middle/Junior High	\$1,198,481	\$2,563,743	\$3,196,496	\$3,528,754	194%	38%	10%
11300 Regular Programs; High School	\$2,730,531	\$3,246,917	\$3,807,760	\$4,052,355	48%	25%	6%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$210,793	\$70,035	\$61,895	N/A	-71%	-12%
11420 Vocational Education; Agriculture B	\$34,419	\$32,547	\$33,977	\$34,350	0%	6%	1%
11450 Vocational Education; Consumer and Homemaking	\$58,242	\$29,211	\$0	\$0	-100%	-100%	N/A
11460 Vocational Education; Occupational Home Economics	\$83,369	\$102,573	\$104,293	\$110,281	32%	8%	6%
11470 Vocational Education; Business Education	\$30,739	\$58,708	\$43,926	\$49,383	61%	-16%	12%
11910 Other Regular Programs; Competency Testing	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$11,716	\$8,112	\$34,896	\$25,165	115%	210%	-28%
12350 Physical Impairment; Homebound	\$375	\$6,081	\$0	\$1,917	411%	-68%	N/A
12710 Equal Opportunity At Risk	\$55,024	\$33,783	\$67,304	\$73,810	34%	118%	10%
12810 Special Education Preschool	\$0	\$21,917	\$98,293	\$90,289	N/A	312%	-8%
12900 Other Special Programs	\$0	\$0	\$27,072	\$287,989	N/A	N/A	> 500%
13300 Adult/Continuing Education Programs; Occupational Programs	\$1,700	\$1,400	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$3,614	\$17,012	\$2,196	\$902	-75%	-95%	-59%
14200 Summer School Programs; Middle/Junior High School	\$0	\$1,470	\$0	\$0	N/A	-100%	N/A
14300 Summer School Programs; High School	\$121,369	\$96,835	\$56,450	\$42,594	-65%	-56%	-25%
16100 Remediation Testing	\$112,951	\$91,574	\$91,023	\$88,430	-22%	-3%	-3%
16200 Preventive Remediation	\$0	\$0	\$0	\$0	N/A	N/A	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$35,124	\$46,500	\$43,943	\$46,500	32%	0%	6%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,017,361	\$1,258,362	\$1,270,747	\$264,535	-74%	-79%	-79%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$12,510	\$2,000	\$139	\$10,041	-20%	402%	> 500%
22130 Improvement of Instruction; Instructional Staff Training	\$43,525	\$85,354	\$37,688	\$0	-100%	-100%	-100%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$162	\$0	\$0	\$0	-100%	N/A	N/A
22220 Library/Media Services; School Library	\$305,800	\$441,233	\$214,987	\$213,353	-30%	-52%	-1%
22230 Library/Media Services; Audiovisual	\$21,252	\$25,043	\$4,491	\$6,717	-68%	-73%	50%
22360 Instruction, Related Technology; Network Support	\$46,259	\$8,940	\$261,369	\$257,646	457%	> 500%	-1%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$326,072	\$571,840	\$252,655	\$387,142	19%	-32%	53%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$17,983	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$607,127	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$11,111,271	\$18,972,582	\$16,285,462	\$16,102,566	45%	-15%	-1%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$343,465	\$404,443	\$290,529	\$281,655	-18%	-30%	-3%
21290 Guidance Services; Other Guidance Services	\$0	\$131	\$4,900	\$463	N/A	253%	-91%
21340 Health Services; Nurse Services	\$145,856	\$174,061	\$145,086	\$141,443	-3%	-19%	-3%
21390 Health Services; Other Health Services	\$3,465	\$0	\$0	\$0	-100%	N/A	N/A
21810 Special Education Administration; Service Area Direction	\$0	\$2,740	\$215	\$330	N/A	-88%	53%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$700	\$0	N/A	N/A	-100%
24100 Office of The Principal	\$1,093,015	\$1,185,831	\$1,082,523	\$1,060,996	-3%	-11%	-2%
Student Instructional Support Total	\$1,585,802	\$1,767,206	\$1,523,954	\$1,484,887	-6%	-16%	-3%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,000	\$10,000	0%	0%	0%
23120 Board of Education; Service Area Assistants	\$136,271	\$229,698	\$219,771	\$202,728	49%	-12%	-8%
23150 Board of Education; Legal Services	\$0	\$7,019	\$18,302	\$14,438	N/A	106%	-21%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Mt Vernon Community Sch Corp (3135)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
23160 Board of Education; Promotion Expenses	\$0	\$8,046	\$5,922	\$5,876	N/A	-27%	-1%
23190 Board of Education; Other Governing Body Services	\$9,797	\$1,841	\$1,631	\$723	-93%	-61%	-56%
23210 Executive Administration; Office of The Superintendent	\$315,100	\$342,713	\$377,450	\$378,128	20%	10%	0%
23220 Executive Administration; Community Relations	\$600	\$600	\$600	\$0	-100%	-100%	-100%
23290 Executive Administration; Other Executive Administration Services	\$8,909	\$28,524	\$16,196	\$13,733	54%	-52%	-15%
25120 Fiscal Services; Service Area Direction	\$0	\$0	\$0	\$500	N/A	N/A	N/A
25130 Fiscal Services; Budgeting	\$0	\$0	\$0	\$10,399	N/A	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$6,864	\$24,434	\$17,694	\$299,017	> 500%	> 500%	> 500%
25193 Other Fiscal Services; Printed Forms	\$0	\$0	\$5,088	\$0	N/A	N/A	-100%
25196 Other Fiscal Services; Cash Change	\$1,546	\$420	\$170	\$713	-54%	70%	319%
25199 Other Fiscal Services; Other	\$0	\$1,128	\$15,204	\$19,844	N/A	> 500%	31%
25300 Printing, Publishing, and Duplicating Services	\$0	\$5,001	\$593	\$747	N/A	-85%	26%
25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$421,609	\$92,586	\$59,057	N/A	-86%	-36%
25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$19,330	N/A	N/A	N/A
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$281,739	\$82,906	\$183,701	N/A	-35%	122%
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$11,367	\$0	\$0	N/A	-100%	N/A
25910 Judgments	\$0	\$0	\$13,281	\$0	N/A	N/A	-100%
25920 Ditch Assessments	\$0	\$0	\$0	\$326	N/A	N/A	N/A
25950 Other Assessments	\$0	\$0	\$0	\$6,018	N/A	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,544,485	\$2,758,303	\$2,341,346	\$2,365,365	-7%	-14%	1%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$39,875	\$45,304	\$48,635	\$47,452	19%	5%	-2%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$414,968	\$141,944	\$127,962	\$195,594	-53%	38%	53%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$155	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$38,148	\$55,070	\$49,885	\$45,920	20%	-17%	-8%
26700 Operation and Maintenance of Plant Services; Insurance	\$252,639	\$238,518	\$207,428	\$238,526	-6%	0%	15%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$700	\$90	\$931	N/A	33%	> 500%
27010 Student Transportation; Service Area Direction	\$17,473	\$23,230	\$25,208	\$24,600	41%	6%	-2%
27100 Student Transportation; Vehicle Operation	\$598,119	\$766,719	\$603,748	\$613,102	3%	-20%	2%
27200 Student Transportation; Monitoring Services	\$36,207	\$41,626	\$43,536	\$40,892	13%	-2%	-6%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$330,331	\$354,849	\$408,640	\$413,485	25%	17%	1%
27400 Student Transportation; Purchase of School Buses	\$486,705	\$272,388	\$30,000	\$18,438	-96%	-93%	-39%
27500 Student Transportation; Insurance on Buses	\$37,253	\$34,969	\$47,448	\$45,603	22%	30%	-4%
27700 Student Transportation; Contracted Transportation Services	\$1,010	\$4,040	\$1,515	\$1,495	48%	-63%	-1%
27900 Student Transportation; Other Student Transportation Services	\$17,861	\$17,206	\$19,279	\$21,831	22%	27%	13%
31100 Food Services Operations; Service Area Direction	\$73,489	\$66,692	\$79,241	\$84,335	15%	26%	6%
31200 Food Services Operations; Food Preparation and Dispensing	\$982,714	\$1,487,500	\$1,269,855	\$1,286,053	31%	-14%	1%
Overhead and Operational Total	\$6,360,519	\$7,683,196	\$6,181,208	\$6,668,901	5%	-13%	8%
Nonoperational							
33200 Community Recreation	\$18,403	\$21,425	\$894	\$7,208	-61%	-66%	> 500%
33400 Athletic Coaches	\$226,595	\$275,491	\$282,442	\$290,158	28%	5%	3%
33500 Welfare Activities Services	\$946	\$1,737	\$0	\$0	-100%	-100%	N/A
33990 Other Community Services; Other	\$8,406	\$6,260	\$0	\$0	-100%	-100%	N/A
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,027	\$27,494	\$69,638	\$0	-100%	-100%	-100%
43000 Facilities Acquisition and Construction; Professional Services	\$101,313	\$78,774	\$12,248	\$13,264	-87%	-83%	8%
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$4,965	\$0	\$0	\$0	-100%	N/A	N/A
45100 Building Acquisition, Construction and Improvements	\$310,880	\$285,485	\$62,518	\$43,110	-86%	-85%	-31%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$60,617	\$31,334	\$64,772	N/A	7%	107%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$170,247	\$253,107	\$254,237	\$264,535	55%	5%	4%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$747,889	\$310,459	\$129,003	\$191,703	-74%	-38%	49%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$51,509	\$112,516	\$0	\$0	-100%	-100%	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Mt Vernon Community Sch Corp (3135)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
51100 Debt Services; Principal on Debt; Bonds	\$889,000	\$1,600,000	\$2,210,000	\$445,000	-50%	-72%	-80%
52100 Debt Services; Interest on Debt; Bonds	\$2,990,149	\$2,718,465	\$2,248,359	\$298,109	-90%	-89%	-87%
52200 Debt Services; Interest on Debt; Temporary Loans	\$79,761	\$105,987	\$110,191	\$34,125	-57%	-68%	-69%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$945,998	\$3,097,300	\$5,069,848	\$9,292,000	> 500%	200%	83%
53400 Debt Services; Lease Rental; Other ; Principal	\$0	\$0	\$0	\$65,917	N/A	N/A	N/A
54200 Common School Fund; Principal	\$309,375	\$181,875	\$85,313	\$120,938	-61%	-34%	42%
59100 Other Debt Services Obligations; Registrars Fee	\$7,520	\$0	\$0	\$0	-100%	N/A	N/A
Nonoperational Total	\$6,863,981	\$9,136,991	\$10,566,024	\$11,130,838	62%	22%	5%
Prorated By Fund							
26491 2007 Account Code - PERF	\$160,345	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$992,549	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$4,373,874	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$10,066	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$350,824	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$5,887,659	\$0	\$0	\$0	N/A	N/A	N/A